

Section 18: Corrections, Department of

County Jail Subsidy

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of incomplete sentencing packets returned to counties for completion	1,879	2,435	3,404	4,398
Number of prisoner sentencing packets processed	26,282	27,277	31,948	27,202
Summary of Activities: Offenders who have been sentenced to state custody are usually held in county jails until GDC can make arrangements to move them into a diagnostic center. The state has a period of 15 days to pick up the inmate after the sentencing materials are received. After this time, GDC pays \$30 per day for each inmate who is still housed at county jails. This unit processes the requests for payment and arranges for the payments to be made to the county.				
Target Population: All funds go to county jails in Georgia housing state-sentenced offenders.				
Location: There are 159 county jails in Georgia, with one located in each county.				

Continuation Budget		
TOTAL STATE FUNDS	\$596,724	\$596,724
State General Funds	\$596,724	\$596,724
TOTAL PUBLIC FUNDS	\$596,724	\$596,724

99.1 Reduce funds to reflect projected expenditures.

State General Funds	(\$546,724)
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99.100 County Jail Subsidy		Appropriation (HB 76)	
<i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i>			
TOTAL STATE FUNDS		\$596,724	\$50,000
State General Funds		\$596,724	\$50,000
TOTAL PUBLIC FUNDS		\$596,724	\$50,000

Departmental Administration

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Program Overview		
Summary of Activities: The Departmental Administration program includes the 18-member GDC Board of Corrections, the Executive Offices, and the rest of the Management and Oversight division responsible for GDC administrative support, as well as all GDC Training and the Georgia Correctional Academy, Care and Custody, and Probation Operations. Lastly, this program includes all IT Operations for the facilities across the state, including the Georgia Enterprise Technology Services funding for the entire agency.		
Location: The Central Offices for GDC are located at the State Offices South at Tift College in Forsyth, Georgia (Monroe County).		
Continuation Budget		
TOTAL STATE FUNDS	\$37,424,074	\$37,424,074
State General Funds	\$37,424,074	\$37,424,074
TOTAL FEDERAL FUNDS	\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$37,494,629	\$37,494,629

100.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$250,438	\$250,438
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100.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$170,767	\$170,767
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100.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$45,439	\$45,439
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100.4 Increase funds to reflect an adjustment in Teamworks billings.

State General Funds	\$5,090	\$5,090
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100.5	Increase funds for personnel for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program.		
State General Funds		\$840,075	\$840,075
100.6	Increase funds and utilize existing State Criminal Alien Assistance Program funds (\$5,167,584) for the Reentry Housing program and other support services to enhance the Governor's Criminal Justice Reform Initiative.		
State General Funds		\$830,815	\$830,815

100.100 Departmental Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.</i>			
TOTAL STATE FUNDS		\$39,566,698	\$39,566,698
State General Funds		\$39,566,698	\$39,566,698
TOTAL FEDERAL FUNDS		\$70,555	\$70,555
HIV Care Formula Grants CFDA93.917		\$70,555	\$70,555
TOTAL PUBLIC FUNDS		\$39,637,253	\$39,637,253

Detention Centers

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Three-year felony reconviction rate	25.84%	26.12%	20.02%	26.10%
Number of GED diplomas received	263	253	143	95
Summary of Activities: The Detention Centers program meets the program purpose through the provision of security and operations required to run the facilities, cafeteria services in each facility, and the resources necessary for the inmate work details, individual and group counseling, substance abuse treatment, vocational training, academic and special education, and provided non-sectarian chaplaincy.				
Target Population: Probationers that require a greater level of security and supervision than regular community-supervised probation are placed in this facility.				
Location: There are nine probation detention centers in the state.				

Continuation Budget		
TOTAL STATE FUNDS	\$29,686,825	\$29,686,825
State General Funds	\$29,686,825	\$29,686,825
TOTAL AGENCY FUNDS	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000
Inmate Store Revenues	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$30,136,825	\$30,136,825

101.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$328,638	\$328,638
101.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$198,010	\$198,010
101.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$8,838	\$8,838
101.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$6,679	\$6,679

101.100 Detention Centers		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>			
TOTAL STATE FUNDS		\$30,228,990	\$30,228,990
State General Funds		\$30,228,990	\$30,228,990
TOTAL AGENCY FUNDS		\$450,000	\$450,000
Sales and Services		\$450,000	\$450,000
Inmate Store Revenues		\$450,000	\$450,000
TOTAL PUBLIC FUNDS		\$30,678,990	\$30,678,990

Food and Farm Operations

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Savings across state agencies from commodities produced vs. purchased	\$5,509,793.00	\$6,084,818.00	\$6,797,359.03	\$6,658,494.41
Percentage of annual food requirement produced through farm	42.61%	42.00%	41.00%	41.00%
Cost per day per offender (food only)	\$1.54	\$1.57	\$1.57	\$1.57
Summary of Activities: This program consists of three divisions, Farm Operations, Food Distribution Unit, and Food Operations. The program oversees the operation of GDC’s 14,000 acres of farmland statewide, which produce beef, pork, milk, fruit, vegetables, eggs, grits, and corn meal. The program also processes, purchases, and prepares food, operates the distribution unit where the products are warehoused and shipped to facilities statewide, and lastly, oversees GDC’s various food production plants.				
Target Population: GDC’s cafeteria services operate through the products produced from this program.				
Location: Statewide farmland is used, as well as a distribution unit located in Milledgeville, GA.				
Delivery Mechanism: Inmates work on the farms and in the warehouses to produce the products.				
Noteworthy: GDC has a contract with Georgia Correctional Industries that provides manufacturing services in this program. The increase from FY09 to FY10 reflects the realignment and placement of Food Service-related items in the correct program.				

Continuation Budget		
TOTAL STATE FUNDS	\$27,545,393	\$27,545,393
State General Funds	\$27,545,393	\$27,545,393
TOTAL FEDERAL FUNDS	\$300,000	\$300,000
Child & Adult Care Food Program CFDA10.558	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$27,845,393	\$27,845,393

102.1	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$9,173	\$9,173
102.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$505	\$505

102.100 Food and Farm Operations		Appropriation (HB 76)	
<i>The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>			
TOTAL STATE FUNDS		\$27,555,071	\$27,555,071
State General Funds		\$27,555,071	\$27,555,071
TOTAL FEDERAL FUNDS		\$300,000	\$300,000
Child & Adult Care Food Program CFDA10.558		\$300,000	\$300,000
TOTAL PUBLIC FUNDS		\$27,855,071	\$27,855,071

Health

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Total daily health cost per inmate, including physical health, mental health, dental care	\$11.42	\$11.27	\$9.44	\$9.95
Number of telemedicine treatment/consultation hours	291	274	302	466
Summary of Activities: GDC provides Inmate Physical, Mental, and Dental healthcare within the state facilities. Physical care includes pharmacy services, emergency care, chronic care, long-term care, and acute care. All inmates are assigned mental health classifications upon entering the correctional system and can be treated by mental health counselors and nurses, psychologists, and psychiatrists. Dental Health is provided through sick call procedures and routine procedures include extractions and fillings.				
Target Population: Health services are provided to all inmates with residential placements within the Georgia correctional system.				
Location: Primary care services for Physical Health are provided at 79 facilities statewide.				
Delivery Mechanism: Georgia Correctional HealthCare (GCHC), a division of the Georgia Regents University, is contracted to provide the majority (84%) of the health services for GDC.				
Noteworthy: Healthcare costs for inmates are down 8.1% since FY2008.				

	Continuation Budget	
TOTAL STATE FUNDS	\$199,992,975	\$199,992,975
State General Funds	\$199,992,975	\$199,992,975
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Sick Call Fees	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$200,382,975	\$200,382,975

103.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$182,136	\$182,136
103.2	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	
State General Funds	\$666,495	\$666,495
103.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds	\$662,388	\$662,388
103.4	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	
State General Funds	\$2,630	\$2,630
103.5	Increase funds to reflect an adjustment in Teamworks billings.	
State General Funds	\$3,702	\$3,702
103.6	Increase funds for inmates requiring treatment with new Hepatitis C drugs. (H:YES; Utilize existing funds for inmates requiring treatment with the new Hepatitis C drugs)	
State General Funds	\$2,572,530	\$0
103.7	Utilize existing funds to implement electronic health records. (G:YES)(H:YES)	
State General Funds	\$0	\$0

103.100 Health	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>		
TOTAL STATE FUNDS	\$204,082,856	\$201,510,326
State General Funds	\$204,082,856	\$201,510,326
TOTAL AGENCY FUNDS	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000
Sick Call Fees	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$204,472,856	\$201,900,326

Offender Management

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

	Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of admissions	21,113	21,402	20,375	19,044
Number of releases	21,385	19,947	21,325	20,634
Summary of Activities: Once offenders are in the custody of the Department of Corrections, the Offender Management Program is responsible for the inmate diagnostics and classification. This includes a comprehensive assessment of the needs and security risks of offenders upon state prison admission, as well as the assignment of offenders to certain security levels and institutional programs based on these initial evaluations. This program also includes the Jail Coordination Unit, which is responsible for the pick-up of state-sentenced inmates from county jails, as well as the Tactical Squads, Canine Units, and Correctional Emergency Response Teams (CERT).				
Target Population: Target is on offenders entering the Correction’s system, as well as enforcement of the current inmates across the state.				
Location: Inmate diagnostic and classification assessments are conducted at the Jackson, Lee Arrendale(F), and Coastal State Prisons.				

	Continuation Budget	
TOTAL STATE FUNDS	\$42,491,807	\$42,491,807
State General Funds	\$42,491,807	\$42,491,807
TOTAL AGENCY FUNDS	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,521,807	\$42,521,807

104.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$50,483	\$50,483
104.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$25,591	\$25,591
104.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$1,089	\$1,089
104.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$1,026	\$1,026

104.100 Offender Management	Appropriation (HB 76)
The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.	
TOTAL STATE FUNDS	\$42,569,996 \$42,569,996
State General Funds	\$42,569,996 \$42,569,996
TOTAL AGENCY FUNDS	\$30,000 \$30,000
Sales and Services	\$30,000 \$30,000
Sales and Services Not Itemized	\$30,000 \$30,000
TOTAL PUBLIC FUNDS	\$42,599,996 \$42,599,996

Private Prisons

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Three-year felony reconviction rate	30.88%	28.15%	29.53%	28.90%
Number of GED diplomas received in private prisons	178	82	200	234
Summary of Activities: This program contains the contract management, oversight, and payments for the four current private prison contracts. The State contracts with two different companies, Corrections Corporation of America (which operates Coffee Correctional Facility, Jenkins Correctional Facility, and Wheeler Correctional Facility) and the GEO Group (which operates the Riverbend Correctional Facility).				
Target Population: Private prisons hold medium security level offenders.				
Location: The four current private prisons are Riverbend Correctional Facility (Milledgeville), Jenkins Correctional Facility (Millen), Wheeler Correctional Facility (Alamo), and Coffee Correctional Facility (Nicholls). D. Ray James closed in FY11 (Reduction of approximately 1,800 beds).				
Timing: Riverbend Correctional Facility (1,500 beds) opened in December 2011 and Jenkins Correctional Facility (1,150 beds) opened in March 2012. Both were at full capacity by the end of FY2012.				
Continuation Budget				
TOTAL STATE FUNDS			\$134,908,024	\$134,908,024
State General Funds			\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS			\$134,908,024	\$134,908,024

105.1	Increase funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs.		
State General Funds		\$2,000,000	\$2,000,000
105.2	Transfer funds from the Private Prisons program to the Probation Supervision program to reflect contract savings and meet projected expenditures.		
State General Funds		(\$1,512,416)	(\$1,512,416)

105.100 Private Prisons	Appropriation (HB 76)
The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.	
TOTAL STATE FUNDS	\$135,395,608 \$135,395,608
State General Funds	\$135,395,608 \$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608 \$135,395,608

Probation Supervision

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of probationers completing substance abuse treatment in Day Reporting Centers	657	707	760	763
Number of probationers receiving residential substance abuse treatment	3,083	3,200	2,445	2,243
Employment rate for employable probationers	70.50%	65.27%	66.60%	65.60%
Three-year felony reconviction rate	22.45%	23.09%	25.26%	23.00%
Summary of Activities: This program includes field supervision of all probationers, specialized forms of probation supervision such as boot camps and sexual offender supervision. This program also includes the Day Reporting Centers, which are six to nine month treatment programs for offenders who have not responded to more traditional supervision and treatment efforts, as well as other programs such as Residential Substance Abuse Treatment Centers among others. The program also includes the Community Impact Programs, which is a joint project involving GDC, local Police Departments , Department of Labor, Department of Juvenile Justice, and many others to provide surveillance and intense rehabilitative programming such as substance abuse counseling and treatment, individual and family counseling, and Moral Recognition Therapy to change cognitive behavior.				
Target Population: Offenders released on probation who are either in a probation facility or who are on community supervision.				

Continuation Budget		
TOTAL STATE FUNDS	\$108,210,676	\$108,210,676
State General Funds	\$108,210,676	\$108,210,676
TOTAL AGENCY FUNDS	\$17,046	\$17,046
Sales and Services	\$17,046	\$17,046
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000
Inmate Store Revenues	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$108,227,722	\$108,227,722

106.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$1,262,087	\$1,262,087
106.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$703,641	\$703,641
106.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$26,253	\$26,253
106.4	<i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds		\$25,650	\$25,650
106.5	<i>Increase funds for operations and to meet projected expenditures.</i>		
State General Funds		\$598,767	\$598,767
106.6	<i>Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative.</i>		
State General Funds		\$467,132	\$467,132
106.7	<i>Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.</i>		
State General Funds		\$534,088	\$534,088
106.8	<i>Transfer funds from the Private Prisons program to the Probation Supervision program to reflect contract savings and meet projected expenditures.</i>		
State General Funds		\$1,512,416	\$1,512,416

106.100 Probation Supervision	Appropriation (HB 76)	
<i>The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.</i>		
TOTAL STATE FUNDS	\$113,340,710	\$113,340,710
State General Funds	\$113,340,710	\$113,340,710
TOTAL AGENCY FUNDS	\$17,046	\$17,046
Sales and Services	\$17,046	\$17,046
Day Reporting Ctr Supervision Fees	\$10,000	\$10,000
Inmate Store Revenues	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$113,357,756	\$113,357,756

State Prisons

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of inmates completing vocational training/certificates earned	3,464	3,230	3,088	3,663
Three-year felony reconviction rate	27.66%	27.61%	27.41%	26.20%
Number of GED diplomas received	958	839	749	605
Summary of Activities: The State Prisons program is responsible for Academic Education, Vocational Training, Work Details, Inmate Construction, Fire Services, Counseling, Chaplaincy, Cafeteria Services, Operations & Security, and Administrative Support for all the State Prisons. The program also includes Substance Abuse Treatment and Pre-Release Centers, which are attached to many State Prisons.				
Target Population: All offenders detained within a state prison facility.				
Location: There are currently thirty state prisons located in Georgia. Inmate Work Details, Fire Services, and Inmate Construction can have the inmates under supervision outside of the state prison and in local communities across the state.				
Noteworthy: Large reductions in this program can result in the inability to fund the required number of Correctional Officers needed to maintain safe State Prison environments. Since FY2009, GDC has closed 8 State Prisons and 1 Private Prison, 4 Pre-Release Centers, 15 Probation Diversion Centers (eliminating the Program completely), 8 Probation Detention Centers, 1 Probation Boot Camp, and 1 Transitional Center – for a total bed reduction of 11,543. GDC has opened 12 Fast-Track facilities since FY2009 (total of 3,008 new beds). An additional 1,832 beds have been added at the Coffee and Wheeler Private Prison Facilities since FY09 and another 2,650 with the new private prisons that opened in FY2012. The increase in State Funds in FY11 is the result of ARRA Funds replacement and increases in SHBP and Worker’s Comp premiums.				

Continuation Budget		
TOTAL STATE FUNDS	\$538,699,137	\$538,699,137
State General Funds	\$538,699,137	\$538,699,137
TOTAL FEDERAL FUNDS	\$100,000	\$100,000
Special Education Grants to States CFDA84.027	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499
Collection/Administrative Fees	\$525,000	\$525,000
Inmate Details - City and County	\$5,196,605	\$5,196,605
Inmate Details - DOT	\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration	\$1,000,000	\$1,000,000
Inmate Store Revenues	\$4,258,395	\$4,258,395
Sales and Services Not Itemized	\$663,851	\$663,851
TOTAL PUBLIC FUNDS	\$551,493,740	\$551,493,740

107.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$7,335,941	\$7,335,941
107.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$3,349,465	\$3,349,465
107.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$52,218	\$52,218
107.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$149,092	\$149,092
107.5	Increase funds for a close security position for security personnel to address recruitment and retention at close security and special mission prisons.		
State General Funds		\$12,058,092	\$12,058,092
107.6	Increase funds for the Residential Substance Abuse Treatment program to lengthen the program from six months to nine months and to expand to an additional facility.		
State General Funds		\$1,452,605	\$1,452,605
107.7	Increase funds for diesel mechanics and welding vocational programs in state prisons.		
State General Funds		\$1,287,996	\$1,287,996
107.8	Increase funds for personnel for four positions and operations to create a charter high school for offenders at two locations.		
State General Funds		\$481,839	\$481,839

107.9	Increase funds for personnel for 48 positions and operations to provide educational enhancements to vocational and academic programs.		
State General Funds		\$5,997,840	\$5,997,840
107.10	Increase funds for additional GED testing in state prisons.		
State General Funds		\$256,000	\$256,000
107.11	Increase funds for personnel for six positions and operations to create a GED fast track program.		
State General Funds		\$1,307,222	\$1,307,222

107.100 State Prisons		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.</i>			
TOTAL STATE FUNDS		\$572,427,447	\$572,427,447
State General Funds		\$572,427,447	\$572,427,447
TOTAL FEDERAL FUNDS		\$100,000	\$100,000
Special Education Grants to States CFDA84.027		\$100,000	\$100,000
TOTAL AGENCY FUNDS		\$12,694,603	\$12,694,603
Royalties and Rents		\$655,104	\$655,104
Royalties and Rents Not Itemized		\$655,104	\$655,104
Sales and Services		\$12,039,499	\$12,039,499
Collection/Administrative Fees		\$525,000	\$525,000
Inmate Details - City and County		\$5,196,605	\$5,196,605
Inmate Details - DOT		\$395,648	\$395,648
Inmate Details - Georgia Correctional Industries Administration		\$1,000,000	\$1,000,000
Inmate Store Revenues		\$4,258,395	\$4,258,395
Sales and Services Not Itemized		\$663,851	\$663,851
TOTAL PUBLIC FUNDS		\$585,222,050	\$585,222,050

Transition Centers

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Three-year felony reconviction rate	18.59%	19.82%	18.06%	18.70%
Summary of Activities: This program primarily provides the opportunity for inmates to gain work experience while living in a supervised environment. The Centers provide employment assistance, as well as substance abuse, counseling, general education, and vocational training through classroom, shop, and on-the-job skills programs.				
Target Population: Inmates who have been in prison for longer periods of time and will need more assistance transitioning back into life within the community.				
Location: There are currently 11 Transitional Centers in Georgia.				

		Continuation Budget	
TOTAL STATE FUNDS		\$28,972,167	\$28,972,167
State General Funds		\$28,972,167	\$28,972,167
TOTAL PUBLIC FUNDS		\$28,972,167	\$28,972,167

108.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$488,997	\$488,997
108.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$178,406	\$178,406
108.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$5,948	\$5,948
108.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$9,938	\$9,938
108.5	Increase funds to implement GED Preparation Learning Centers.		
State General Funds		\$304,957	\$304,957

108.100 Transition Centers		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>			
TOTAL STATE FUNDS		\$29,960,413	\$29,960,413
State General Funds		\$29,960,413	\$29,960,413
TOTAL PUBLIC FUNDS		\$29,960,413	\$29,960,413

Section 34: Pardons and Paroles, State Board of Board Administration

The purpose of this appropriation is to provide administrative support for the agency.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of Board clemency votes	70,261	63,665	88,302	76,703
Summary of Activities: The Board Administration program includes budget, human resources, information technology and training units.				
Delivery Mechanism: State employees and private contractors (IT) conduct the internal operations of the agency.				
Timing: Support services are offered year round, and two basic training academy sessions are delivered annually.				
			Continuation Budget	
TOTAL STATE FUNDS			\$5,085,089	\$5,085,089
State General Funds			\$5,085,089	\$5,085,089
TOTAL PUBLIC FUNDS			\$5,085,089	\$5,085,089

231.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$53,117	\$53,117
231.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$24,651	\$24,651
231.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$2,755	\$2,755
231.4	Reduce funds to reflect an adjustment in Teamworks billings.		
State General Funds		(\$3,557)	(\$3,557)

231.100 Board Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>			
TOTAL STATE FUNDS		\$5,162,055	\$5,162,055
State General Funds		\$5,162,055	\$5,162,055
TOTAL PUBLIC FUNDS		\$5,162,055	\$5,162,055

Clemency Decisions

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$298,299,469.00	\$351,168,318.00	\$408,884,195.00	\$469,175,938.00
Number of investigations completed (legal, social, personal history, special interviews, other)	48,376	44,108	40,654	39,945
Number of inmates released by board action	10,769	12,544	15,677	16,212
Summary of Activities: The Clemency Decisions program includes the board members, executive director, clemency decision processing through clemency staff, legal public affairs, legislative and inter-governmental affairs, and internal affairs.				
Target Population: Parole eligible inmates and other offenders seeking commutations, pardons, or restoration of rights.				
Delivery Mechanism: Constitutional officers make informed clemency decisions, and state employees process those decisions.				

Continuation Budget		
TOTAL STATE FUNDS	\$12,179,555	\$12,179,555
State General Funds	\$12,179,555	\$12,179,555
TOTAL PUBLIC FUNDS	\$12,179,555	\$12,179,555

232.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$190,329	\$190,329
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232.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$87,445	\$87,445
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232.100 Clemency Decisions	Appropriation (HB 76)
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The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	\$12,457,329	\$12,457,329
State General Funds	\$12,457,329	\$12,457,329
TOTAL PUBLIC FUNDS	\$12,457,329	\$12,457,329

Parole Supervision

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$298,299,469.00	\$351,168,317.00	\$408,884,195.00	\$469,175,938.00
Number of parolees completing drug treatment once begun	5,653	4,973	4,025	4,139
Percentage of parolees completing parole supervision	71.00%	72.00%	74.00%	72.00%
Number of parolees under supervision (cumulative)	38,905	38,423	40,146	39,563
Number of face-to-face contacts per parolee	389,762	312,123	247,358	231,327
Average monthly rate of parolees employed	69.00%	65.00%	63.00%	63.00%
Average caseload size	85	84	87	88
Summary of Activities: The Parole Supervision program includes the drug testing, electronic monitoring, substance abuse treatment, fee collection, and parole supervision for all parolees.				
Target Population: Any offender who has been released on parole.				
Delivery Mechanism: State employees provide parole supervision in communities throughout the state; private contractors deliver substance abuse counseling in district offices throughout the state.				

Continuation Budget		
TOTAL STATE FUNDS	\$36,434,405	\$36,434,405
State General Funds	\$36,434,405	\$36,434,405
TOTAL FEDERAL FUNDS	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$37,240,455	\$37,240,455

233.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$509,299	\$509,299
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233.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$234,417	\$234,417
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233.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$7,394	\$7,394
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233.4 Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prison Reentry Initiative.

State General Funds	\$467,132	\$467,132
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233.5 Increase funds for personnel for one reentry housing coordinator.

State General Funds	\$68,928	\$68,928
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233.6 *Increase funds to recalibrate the existing offender supervision risk assessment tool to reflect changes resulting from Criminal Justice reform.*

State General Funds

\$75,000

\$75,000

233.100 Parole Supervision	Appropriation (HB 76)	
<i>The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.</i>		
TOTAL STATE FUNDS	\$37,796,575	\$37,796,575
State General Funds	\$37,796,575	\$37,796,575
TOTAL FEDERAL FUNDS	\$806,050	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$38,602,625	\$38,602,625

Victim Services

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of new people registered in the Georgia Victim Information Program system	3,221	3,894	2,026	1,989
Number of correspondence sent out to victims	13,179	12,516	10,517	9,590
Summary of Activities: The Victim Services program is responsible for victim notification in the event of inmate parole consideration, release, or escape, and presents victim impact statement information to Board members for review. The program operates an automated Victim Information Program system and serves as advocate for victims.				
Target Population: Crime victims and their families.				
Noteworthy: Georgia parolees are required to make monthly supervision fees payments of \$30 that go to the state treasury’s general fund. Victim’s compensation fees are paid by violent-crime offenders in lieu of this supervision fee and are deposited in the Crime Victims Compensation Fund, which provides payments to the victims of violent crimes. Parolees begin payment of any court-ordered restitution upon release from prison. The Office of Victim Services serves both the Parole Board and the Department of Corrections as a single point of contact for victims.				

Continuation Budget		
TOTAL STATE FUNDS	\$472,496	\$472,496
State General Funds	\$472,496	\$472,496
TOTAL PUBLIC FUNDS	\$472,496	\$472,496

234.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds

\$6,884

\$6,884

234.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds

\$2,730

\$2,730

234.100 Victim Services	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.</i>		
TOTAL STATE FUNDS	\$482,110	\$482,110
State General Funds	\$482,110	\$482,110
TOTAL PUBLIC FUNDS	\$482,110	\$482,110